

HUMAN RESOURCES

To provide leadership and operational support to City departments to enhance their ability to recruit and retain a qualified, diverse workforce and to effectively manage risks.

Chapter Overview

This budget chapter reflects key elements of the Human Resources Department's Full Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this full strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Department of Human Resources has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

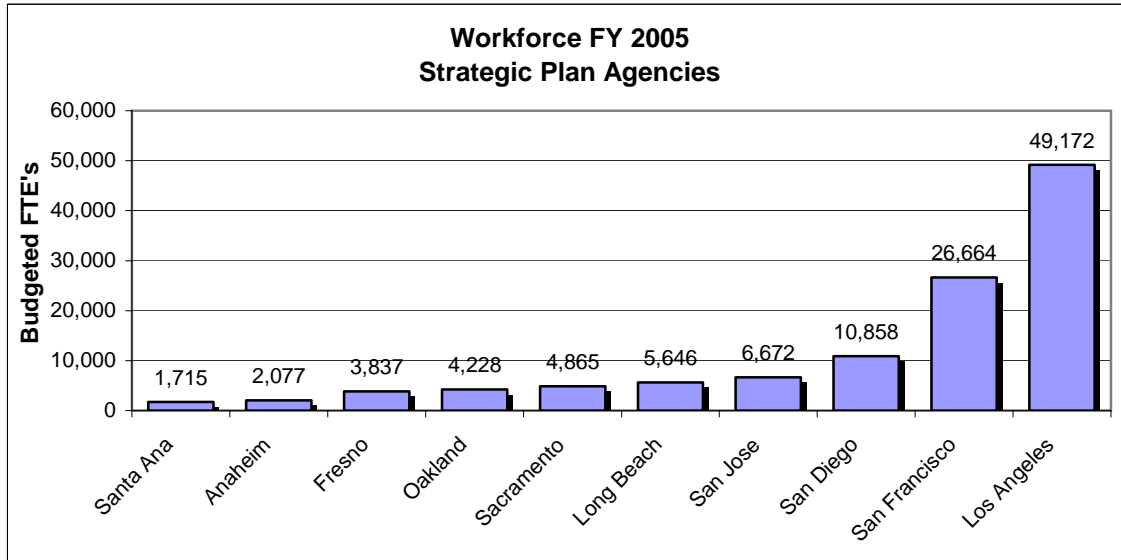
Please note that while the Department of Human Resources has completed the full plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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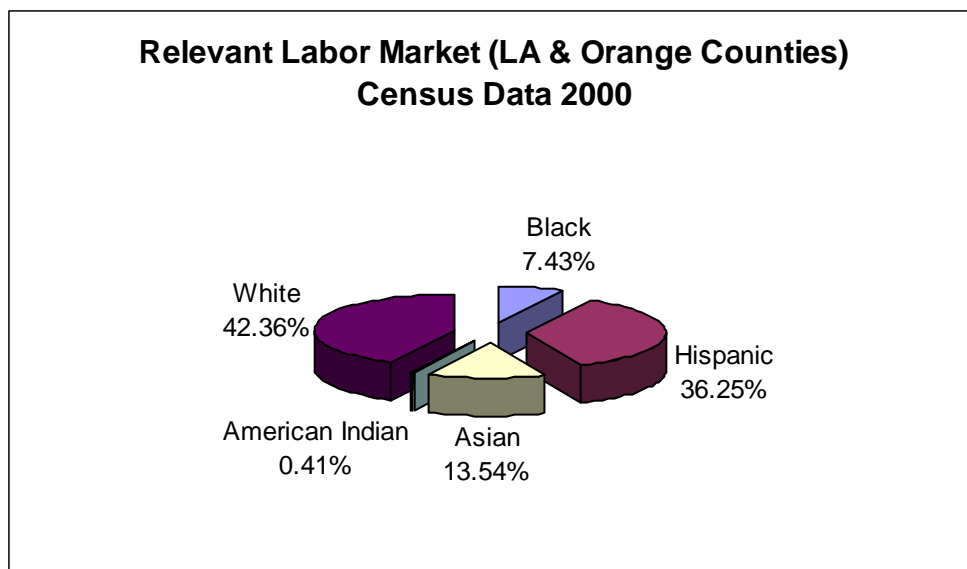
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Service Delivery Environment

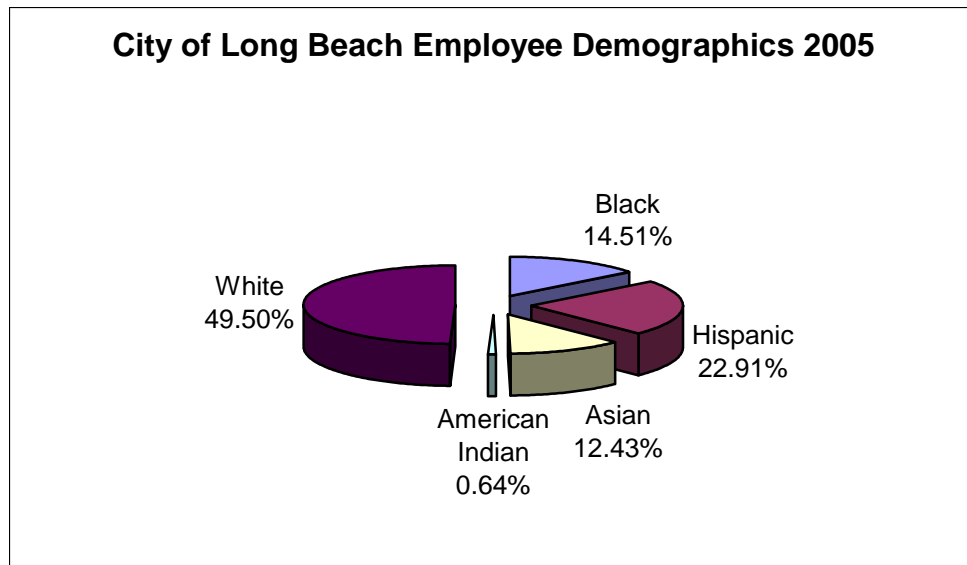
Human Resources is an internal service department and its customers are other City departments. Its job is to provide the support they need to assist them in accomplishing their service objectives, and to ensure that salaries, benefits and working conditions are competitive enough to attract, retain and motivate the City's employees.



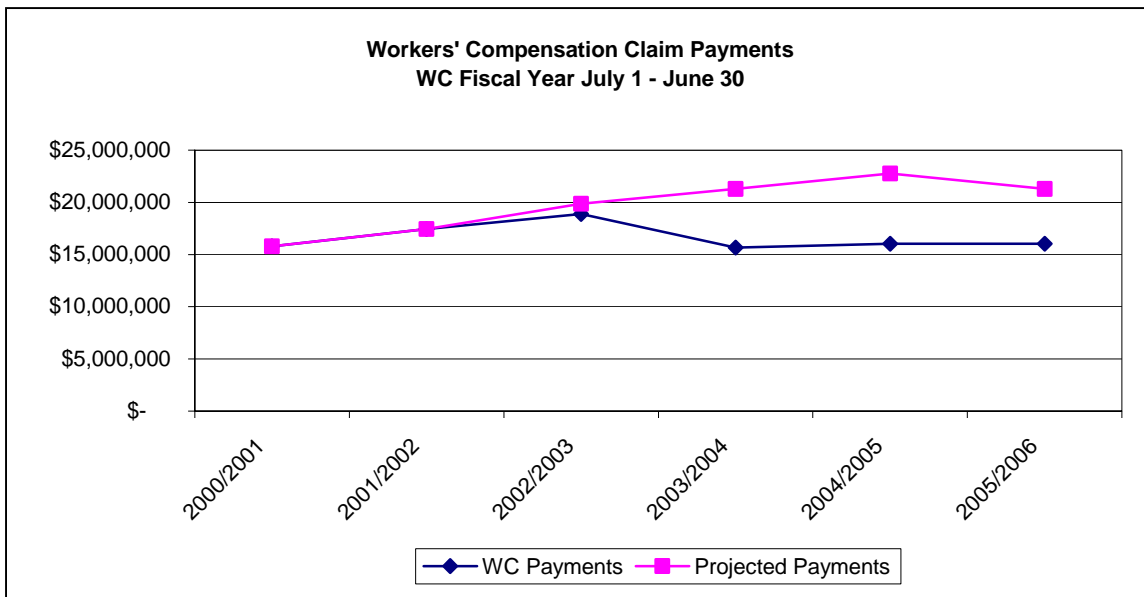
The City uses an Equal Employment Opportunity Plan (EEOP) to analyze the City's workforce in comparison to its relevant labor market to determine if females and/or minorities are under-represented in the workforce. As of December 31, 2005, the City's workforce included 4,514 Full-Time Permanent employees. Gains in 2005 for both minority and female hiring (3%) and workforce representation (1%) continue to reflect an improvement over previous years. The City's ultimate objective is to establish a diverse candidate pool to provide a workforce that is reflective of its relevant labor market.



Service Delivery Environment

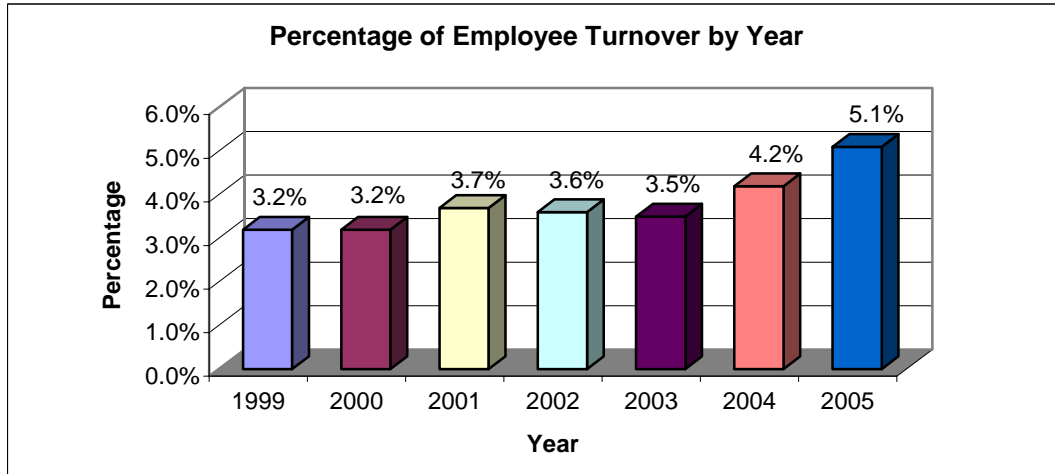


Human Resources, along with City Attorney's Office and all Departments, has continued to maintain the reduction in workers' compensation costs through the implementation of the workers' compensation business improvement process. With a continued focus on maintaining the current cost of claims and improving the process of claims handling, the Department strives to continue this trend through FY 07.



Over the past three years, through process improvements as well as legislative changes at the State level, the City has seen almost \$5 million in avoided Workers' Compensation costs in all funds.

Service Delivery Environment



The chart above shows the percent of permanent employee turnover by calendar year for the City as a whole, which includes resignations and dismissals and excludes deaths and retirements.

Significant Issues

- The profile of the City's workforce is diversifying. This creates a challenge in reconciling the needs of the incumbent aging workforce, which is characterized by a focus on retention and secure benefits, and the demands of the new, emerging workforce, that values flexible work environments and personal/professional growth. This will tax the ability of individual departments to replace, retain, and develop staff adequate to deliver core City services.
- The service demands placed on the City's workforce by a growing and diversifying community, along with regulatory changes and advancing technologies that the workforce must keep abreast of, will create gaps in recruitment/retention needs and skill levels. This will challenge departments to anticipate, prepare for, and respond quickly to these changing demands through training and workforce development.
- The changing business and political environment — such as budget constraints, state of the local economy, and a move toward more employee benefit cost sharing, — will continue to impact the costs, workload, and/or complexities of benefits to employees and retirees.
- Due to an increasingly lengthy hiring process, departments are experiencing unacceptable delays in filling vacancies and an increase in the use of contingency workforce, which may result in morale problems and gaps in service quality and increased liability.
- The fluctuations in the insurance market and the on-going changes in law (e.g., workers' compensation law changes, less governmental immunities for liability issues) will continue to increase the workload, costs, and departmental training requirements to effectively manage risks in general liability, workers' compensation, and property exposures.

Strategic Objectives

- By end of FY 06, 95% of all personnel documents requiring Human Resources Department review and approval (Personnel Requisitions, Live Scan Requests, Exceptions to Step Placement, etc.) will be processed by the Department within 3 business days (Personnel Operations Program).

Focus Area: Leadership, Management, and Support; Youth: No

- By the end of FY 07, we will review and make improvements to the overall/cross-departmental process as indicated by:
 - Reducing the median length of time for hiring approval (for position vacancies) from 20 to 15 days (Personnel Operations Program)

Focus Area: Leadership, Management, and Support; Youth: No

- By the end of FY 07, we will enhance external recruitment/outreach efforts and expand internal staff training and development in order to enlarge the applicant pool so that minority and female workforce representation will increase from 64.6% to 67%, which is closer to parity with the Labor Market Availability (LMA).

Focus Area: Leadership, Management, and Support; Youth: No

- By the end of FY 09, we will improve the safety of the workplace by:
 - Increasing the safety compliance rate with safety regulations from 81.7% to 90% (Occupational Safety Program)
 - Increasing the percentage of departments that respond to corrective actions from the Annual Facility Audit within 30 days from 24.2% to at least 50% (Occupational Safety Program)
 - Decreasing the occupational injury and illness rate by 7.2% (from 9.7 injuries and illnesses per 100 employees to 9.0 injuries and illnesses per 100 employees) (Occupational Safety Program)
 - Decreasing the vehicle on duty accident rate (City- and employee-owned on duty vehicles) by 7% (from 409 accidents to 380 accidents) (Occupational Safety Program).

Focus Area: Leadership, Management, and Support; Youth: No.

- By the end of FY 08, the cost of financial liability paid for insurance policies, liability claims and workers compensation claims will be limited to the industry standard or less (currently at 1%) of the City's overall budget through risk identification, mitigation and transfer, claims administration and active subrogation (Insurance and Loss Control Program).

Focus Area: Leadership, Management, and Support; Youth: No.

- By the end of FY 07, we will ensure effective retention rates and an enhanced applicant pool through competitive compensation, attractive benefits package, career development, and employee-friendly workplaces as measured by:
 - A retention rate of 95% or greater (Personnel Operations Program)
 - Increasing the percentage of hires through internal promotions from 11% to 15% (Personnel Operations Program)

Focus Area: Leadership, Management, and Support; Youth: No.

- By the end of FY 07, we will improve, or continue to maintain, compliance with existing Human Resource-related laws, regulations and legal requirements, as measured through:
 - Increasing the percentage CalOSHA inspections and investigations with no significant compliance problems from 75% to 90% (Occupational Safety Program)
 - Increasing the percentage of ADA requests that are responded to within 2 business days from 75% to 90% (Insurance and Loss Control Program)
 - Increasing the percentage of discrimination/harassment cases that are resolved internally from 87% to 95% (Personnel Operations Program).

Focus Area: Leadership, Management, and Support; Youth: No.

Summary by Line of Business and Fund

FY 07 Budget by Line of Business

Line of Business	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Personnel Operations and Employee Services					
Expenditures	2,065,089	2,115,856	2,067,067	98%	2,160,261
Revenues	347,309	-	81	-	-
FTEs	13.17	13.62	13.62	100%	13.37
Risk Management					
Expenditures	4,443,701	5,255,152	4,589,581	87%	5,169,770
Revenues	1,947,859	1,884,101	1,900,419	101%	1,884,101
FTEs	9.45	10.00	10.00	100%	10.25
Administration					
Expenditures	23,719	28,958	11,695	40%	40,387
Revenues	505	-	18	0%	-
FTEs	2.18	2.18	2.18	100%	2.00
Department TOTALS					
TOTAL Expenditures	6,532,509	7,399,966	6,668,343	90%	7,370,418
TOTAL Revenues	2,295,673	1,884,101	1,900,517	101%	1,884,101
TOTAL FTEs	24.80	25.80	25.80	100%	25.62

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

FY 07 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	346,884	-	346,884
Insurance	5,169,770	1,884,101	3,285,669
Employee Benefits	1,853,764	-	1,853,764
Total	7,370,418	1,884,101	5,486,317

Personnel Operations and Employee Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Personnel Operations					
Expenditures	1,282,809	1,422,465	1,378,427	97%	1,466,505
Revenues	49	-	56	-	-
FTEs	8.07	8.02	8.02	100%	7.87
Employee Services and Benefits					
Expenditures	782,280	693,390	688,640	99%	693,755
Revenues	347,260	-	25	100%	-
FTEs	5.10	5.60	5.60	100%	5.50
Line of Business TOTALS					
TOTAL Expenditures	2,065,089	2,115,856	2,067,067	98%	2,160,261
TOTAL Revenues	347,309	-	81	-	-
TOTAL FTEs	13.17	13.62	13.62	100%	13.37

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

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Purpose Statement: To provide human resources consultation, operational support, and information services to City departments and employees so that the organization can recruit and retain a qualified and productive workforce.

FY 06 Key Accomplishments:

- Generated significant savings over the past two years from employee contributions to, and plan cost adjustment for, the City's employee health insurance program along with successful liaison with the Health Insurance Advisory Committee (HIAC) has resulted in cost saving recommendations to the City Manager on the management of the employee health benefit program.
- Supported successful negotiations resulting in approved labor agreements with all nine employee organizations (Police, Fire, IAM, City Attorney, City Prosecutor, Lifeguards, Engineers, Management, and Confidential).
- Supported the City Manager's inter-departmental committees to identify and address Equal Employment Opportunities (EEO) challenges and opportunities for improving female and minority hires and promotions.
- Supported departments in dealing with the staffing impacts associated with the Financial Strategic Plan.

Personnel Operations Program

Focus Area: Leadership, Management and Support

Line of Business: Personnel Operations
and Employee Services

Program Purpose Statement: To provide policy development, consultation, training, transaction processing, and other human resource management services to City departments so they can effectively recruit and fill vacancies in a timely manner, and retain a diverse and qualified workforce while limiting the City's liability exposure through compliance with government regulations.

Key Services Provided: Policy Manuals and Interpretations, EEO Complaint/Regulatory Agency Responses, Labor Relations, HRMS Information/Data Entry & Maintenance, Access/Security Services and Reports, ADA Reasonable Accommodations Assessments, Plans, Consultations, and Essential Function Job Analyses, Classification/Compensation Studies, Position Audits, Disciplinary Evaluations/Consultations, Labor Law Consultations, Salary Resolution and Organization/Personnel Ordinance Amendments, Executive Recruitment Campaigns, CALPERS Contract Amendments, Training and Mentoring Programs

FY 07 Funding Sources: General Fund 21%; Employee Benefits Fund 79%

Personnel Operations	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,282,809	1,422,465	1,378,427	97%	1,466,505
Revenues	49	-	56	-	-
FTEs	8.07	8.02	8.02	100%	7.87

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Employee Retention Rate	(a)	(a)	(a)	(a)	96%
Number of classification and/or compensation studies and position audits conducted	(a)	(a)	(a)	(a)	20
Total Program dollar expenditure per employee served	(a)	\$230	\$216	94%	\$244

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative: The Personnel Operations Program proposes a \$1,466,505 budget, a \$44,040 increase from FY 06. By enabling the Department to conduct more studies, position audits, and consultations, thus providing career growth opportunities for the City's employees, the City's retention rate is expected to increase to 96 percent.

Employee Benefits and Services Program

Focus Area: Leadership, Management and Support

Line of Business: Personnel Operations
and Employee Services

Program Purpose Statement: To provide health, dental, life insurance, and other employee benefit services to departments and active and retired employees so they can obtain and be satisfied with competitive insurance benefits, understand their rights/options, and have their questions answered and issues resolved in a timely manner.

Key Services Provided: Health, Dental, and Life Benefits for active and retired employees, Long-term/Short-term Disability Benefits, Hospital Indemnity Benefits, Deferred Compensation Benefits Coordination, Flexible Spending Benefits Programs, Training Materials, Health Insurance Advisory Committee Support, Unemployment Insurance Claim Appeals and Responses, Payroll and Personnel Transactions

FY 07 Funding Sources: Employee Benefits Fund 100%

Employee Benefits and Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	782,280	693,390	688,640	99%	693,755
Revenues	347,260	-	25	100%	-
FTEs	5.10	5.60	5.60	100%	5.50

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of employees reporting that they are 'satisfied' or 'very satisfied' with benefits	(a)	(a)	(a)	(a)	90%
# of Active Employees & Retirees Served with Benefits Information, by Service Delivery Type	4,500	4,500	32,527	192%	32,400
Total program dollar expenditure per active employee and retiree served	(a)	(a)	\$107	(a)	\$116

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative: The Employee Benefits and Services program has a \$693,755 budget for FY 08. These resources will allow the Department to serve active and retired employees with health, dental and vision benefit information. The Employee Healthcare Optimization Study will be completed in FY 07. It is anticipated that through the competitive negotiations with service providers, the City will save approximately \$4 million in the General Fund during the 2006-2007 year and going forward. Health plan and benefit changes may require additional staffing in the Employee Benefits and Services Division to assist with the added workload.

Providing excellent employee and retiree benefits services is an important part of ensuring that the City continues to maintain the most competitive and effective benefits program. Thus, promoting a healthy and stable workforce so that employees continue to provide excellent results to customers.

Risk Management Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Insurance and Loss Control					
Expenditures	3,075,577	3,466,743	3,031,742	87%	3,492,787
Revenues	1,939,527	1,884,101	1,884,601	100%	1,884,101
FTEs	4.20	3.75	3.75	100%	4.00
Occupational Safety					
Expenditures	661,962	721,796	565,392	78%	700,030
Revenues	-	-	-	-	-
FTEs	3.25	3.25	3.25	100%	3.25
Workers' Compensation					
Expenditures	706,163	1,066,614	992,447	93%	976,953
Revenues	8,332	-	15,818	100%	-
FTEs	2.00	3.00	3.00	100%	3.00
Line of Business TOTAL					
TOTAL Expenditures	4,443,701	5,255,152	4,589,581	87%	5,169,770
TOTAL Revenues	1,947,859	1,884,101	1,900,419	101%	1,884,101
TOTAL FTEs	9.45	10.00	10.00	100%	10.25

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Unaudited

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Purpose Statement: To provide insurance and loss control, occupational safety, and workers' compensation services to the City so City assets and the health and safety of employees are protected.

FY 06 Key Accomplishment:

- Reduced OSHA recordable incident rate from 12.1 to 9.7 per 100 employees.
- Conducted property appraisals to update values on the City's insurance policy.
- Worked with Financial Management and the City Attorney on implementing a small business insurance program to assist local businesses to meet City insurance requirements at a reduced cost.
- Implemented an IVOS Workers' Compensation System user manual and conducted training for all departmental IVOS users.
- Responded to 142 citizen inquiries/requests for ADA improvements.

Insurance and Loss Control Program

Focus Area: Leadership, Management and Support

Line of Business: Risk Management

Program Purpose Statement: To provide review/approval, inspection, consultation, inquiry response, and insurance procurement services to City departments and the public so they can have accessible public facilities, programs, and services, reduced government financial liability, and timely turnaround on insurance and accessibility requests.

Key Services Provided:

Insurance Services: Insurance Policy Procurement (General and Specialized Lines of Insurance and Policies for City and City-affiliated not-for-profit entities), Department Insurance Fund Allocations, Contractual Certificates of Insurance Approvals, Insurance Consultations (with Departments and vendors, contractors, tenants, and grantees), Special Events Consultations and Insurance Issuances, Loss Control Inspections (of City-owned property), Property Appraisals (of City-owned property), Current and Future Financial Liability Estimates, Self-insurance Certificates

Americans with Disabilities Act (ADA) and State Accessibility Laws: ADA Transition Plan and Monitoring Reports, Citizen and Employee Inquiry and Request Responses, Compliance Reviews and Inspections, Citizen Advisory Commission on Disabilities (CACOD) Support, Training Course and Classes

FY 07 Funding Source: Insurance Fund 100%

Insurance and Loss Control	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	3,075,577	3,466,743	3,031,742	87%	3,492,787
Revenues	1,939,527	1,884,101	1,884,601	100%	1,884,101
FTEs	4.20	3.75	3.75	100%	4.00

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of City Budget paid to insurance policies, liability claims, and workers' compensation claims	(a)	(a)	(a)	(a)	1%
# of Insurance Policy Procurements Renewed or Established	7	7	7	100%	7
Dollar insurance and loss control expenditures per capita (excluding ADA services)	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative: The Insurance and Loss Control Program has an adopted budget of \$3,492,787, an increase of \$26,044 from FY 06. The increase was necessary to cover the increasing costs of workers' compensation claims and insurance policies. Risk Management has set a goal that the cost of risk (liability claims, workers' compensation claims and insurance policies) will be 1 percent or less of the City's total budget. This figure is considered an industry best practice and one the City should strive to meet.

Occupational Safety Program

Focus Area: Leadership, Management and Support

Line of Business: Risk Management

Program Purpose Statement: To provide training, inspection, monitoring, reporting, policy development, and consultation services to City departments so they can mitigate workplace hazards, reduce employee injuries, reduce vehicle accidents, and comply with OSHA and other safety regulations.

Key Services Provided: City Department Safety Inspections, Safety Training, Safety Reporting, Random Drug and Alcohol Tests, Post-Injury OSHA Notifications and Citation Responses, Industrial Hygiene Assessments, Emergency Preparedness Services, Safety Consultations, OSHA Reporting Reviews, Safety Newsletters, Policy Manuals, Executive Safety Committee Support, Emergency Operations Center Support, Safety Promotions and Employee Recognitions

FY 07 Funding Source: Insurance Fund 100%

Occupational Safety	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	661,962	721,796	565,392	78%	700,030
Revenues	-	-	-	-	-
FTEs	3.25	3.25	3.25	100%	3.25

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Safety Compliance Rate	(a)	(a)	81.7%	(a)	90%
Number of employees receiving safety training	16,382	(a)	9,786	(a)	19,000
Number of employees anticipated to receive safety training	(a)	(a)	(a)	(a)	19,000
Total program dollar expenditure per employee receiving occupational safety services	(a)	\$ 114	\$ 94	82%	\$ 119

Note: This measure will be a duplicative count – employees may be counted more than once for multiple classes taken.

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative: The Occupational Safety Program has an adopted budget of \$700,030, a \$21,766 reduction of FY 06 funding levels. The Safety Program will be placing an emphasis on injury prevention as well as safety awareness. Safety staff will provide more consultations to departments by attending department safety committee meetings, conducting facility inspections, responding to safety concerns and providing more in-house safety training. This will result in an increased number of safety related consultations and number of employees that complete safety related training. Such services should result in a decrease in the overall City occupational injury and illness rate.

For FY 07, Human Resources upgraded a Safety Specialist I to a Safety Specialist II. It is anticipated that the Safety Specialist upgrade will allow for more in-house safety training and less reliance on outside consultants.

Workers' Compensation Program

Focus Area: Leadership, Management and Support

Line of Business: Risk Management

Program Purpose Statement: To provide injured employee placement, public safety disability retirement determination, budget allocation, and performance reporting services to employees so they can get back to work quickly and to City departments so they can have their employee's status determined promptly and reduce the overall cost of claims.

Key Services Provided: Return to Work Placements, Safety Disability Determinations, System Reports (management, department, claims administration), Employee Surveys, Insurance Fund Monitoring and Reports, Inter-Departmental Reviews and Consultations

FY 07 Funding Source: Insurance Fund 100%

Workers' Compensation	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	706,163	1,066,614	992,447	93%	976,953
Revenues	8,332	-	15,818	100%	-
FTEs	2.00	3.00	3.00	100%	3.00

* Unaudited

** Amounts exclude all-years carover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Number of participants served in the Return to Work Placement Program	(a)	(a)	4	(a)	20
Total Cost of Claims ^(b)	\$ 16,301,889	\$ 16,800,000	\$ 16,615,407	99%	\$ 16,800,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

(b) Represents the Workers' Compensation Fiscal Year July 1st to June 30th.

Results Narrative: The Workers' Compensation Program has an adopted budget of \$976,953, an \$89,661 reduction from FY 06. Budgeted dollars in this program have decreased due to a downgrade of a Personnel Analyst position. Since the majority of the measures in this program are reported on a citywide basis, there is no impact to any of the measures due to the downgrade.

Administration Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Administration					
Expenditures	23,719	28,958	11,695	40%	40,387
Revenues	505	-	18	-	-
FTEs	2.18	2.18	2.18	100%	2.00
Line of Business TOTAL					
TOTAL Expenditures	23,719	28,958	11,695	40%	40,387
TOTAL Revenues	505	-	18	-	-
TOTAL FTEs	2.18	2.18	2.18	100%	2.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Unaudited

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Purpose Statement: To provide central administrative support, coordination, and direction for the entire Department.

FY 06 Key Accomplishments:

- Implemented Safety and Workers' Compensation program improvements.
- Completed Department's FOR Long Beach Strategic Business Plan.
- Met budget reduction goals given by City Manager.
- FY 06 actual expenditures will be 10 percent to 12 percent under budget.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination, and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Records Management, Public Information and Communications and Executive Leadership

FY 07 Funding Sources: General Fund 100%

Administration	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	23,719	28,958	11,695	40%	40,387
Revenues	505	-	18	0%	-
FTEs	2.18	2.18	2.18	100%	2.00

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
June Expenditure ETC as % of Year End Actual	104%	100%	89%	100%	100%
June Revenue ETC as % of Year End Actual	100%	100%	93%	100%	100%
Department vacancy rate	13.0%	11.7%	16.0%	137%	14.4%
Overtime as % of total salaries	0.5%	1.0%	0.4%	40%	0.6%
# of Workers' Comp. claims involving lost time	0	0	1	(a)	(a)
# of Lost work hours (expressed in full time equivalents) from Workers' Comp. during Fiscal Year	0	0	0	(a)	(a)
Average reporting lag time (in days) for Workers' Comp. claims during Fiscal Year	(a)	1 day	1 day	(a)	1 day

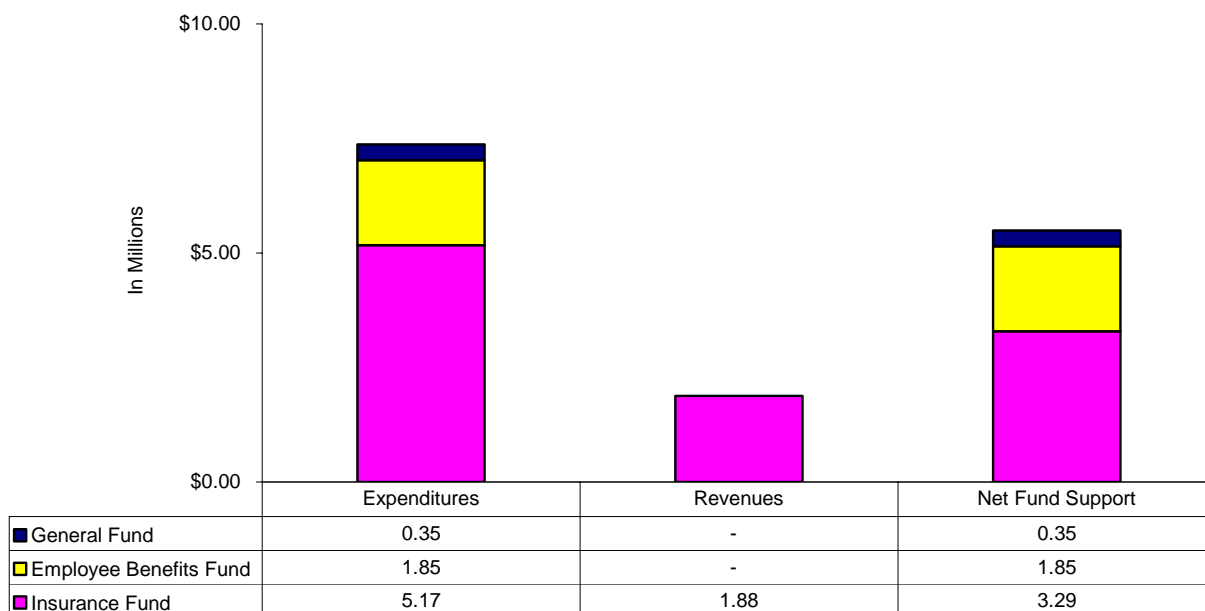
(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative: In order to meet the required General Fund structural deficit reductions, the Human Resources Department has cut 0.18 of a Clerk Typist-NC. This position was used to provide temporary hours for front desk support and filing. Existing Human Resources staff will be used as back-up to the front desk. Other Human Resources staff will absorb the filing function with the elimination of this temporary support.

Since the Human Resources Department is in an office environment, injuries occur seldomly. Historically, Human Resources has very few injuries and this is reflected in the associated targets for workers' compensation.

Summary by Character of Expense

Adopted* FY 07 Budget by Fund



	Actual FY 05	Adopted* FY 06	Adjusted FY 06	Year End** FY 06	Adopted* FY 07
Expenditures:					
Salaries, Wages and Benefits	1,999,768	2,561,314	2,561,314	2,238,524	2,637,748
Materials, Supplies and Services	3,906,445	3,980,158	4,024,708	3,558,482	3,971,328
Internal Support	625,893	813,944	813,944	890,112	761,342
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	404	-	-	(18,775)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	6,532,509	7,355,416	7,399,966	6,668,343	7,370,418
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	36,992	5,000	5,000	5,500	5,000
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	487,420	190,000	190,000	205,916	190,000
Interfund Services - Charges	1,771,260	1,689,101	1,689,101	1,689,101	1,689,101
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	2,295,673	1,884,101	1,884,101	1,900,517	1,884,101
Personnel (Full-time Equivalents)	24.80	25.80	25.80	25.80	25.62

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

** Unaudited

Personal Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Director of Human Resources	1.00	1.00	1.00	133,555	145,575
Accident Prevention Coordinator-Confidential	1.00	1.00	-	44,662	-
Administrative Aide II-Confidential	1.00	1.00	1.00	45,819	49,827
Administrative Analyst III-Confidential	1.00	1.00	1.00	70,374	60,545
Administrative Assistant to City Manager	-	-	1.00	-	103,001
City Safety Officer	1.00	1.00	1.00	85,034	85,034
Clerk Typist II-NC	0.50	0.50	0.50	16,640	14,361
Clerk Typist III-Confidential	1.00	1.00	1.00	37,588	39,592
Clerk Typist III-NC	0.30	0.30	0.12	9,254	4,095
Employee Benefits/Service Officer	1.00	-	-	-	-
Equal Employment/ADA Officer	1.00	1.00	-	88,600	-
Executive Assistant	-	-	1.00	-	51,868
Executive Secretary	1.00	1.00	-	48,932	-
Human Resources Officer	-	2.00	2.00	174,040	166,296
Manager-Personnel Operations	1.00	1.00	1.00	95,037	112,247
Manager-Risk Management	1.00	1.00	1.00	103,000	106,135
Personnel Analyst I-Confidential	1.00	1.00	1.00	60,404	65,189
Personnel Analyst II-Confidential	4.00	2.00	2.00	130,320	112,234
Personnel Analyst III-Confidential	1.00	3.00	3.00	205,542	222,375
Personnel Assistant II-Confidential	5.00	5.00	5.00	217,980	230,844
Safety Specialist II	-	-	1.00	-	56,402
Secretary-Confidential	2.00	2.00	2.00	80,860	82,651
Systems Analyst II-Confidential	-	-	-	-	-
Subtotal Salaries	24.80	25.80	25.62	1,647,643	1,708,271
Overtime	---	---	---	9,550	9,550
Fringe Benefits	---	---	---	843,159	865,528
Administrative Overhead	---	---	---	60,962	54,399
Salary Savings	---	---	---	---	---
Total	24.80	25.80	25.62	2,561,314	2,637,748

Key Contacts

Kevin Boylan, Director

Michael Alio, Risk Manager

Ken Walker, Manager of Personnel Operations

Dora Hogan, Officer, Employment Benefits

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